



Parks and Recreation Board Brief

Urban Infill Park Initiative

Implementation Plan

City of Austin
Parks and Recreation Department
Ricardo Soliz and Randy Scott
April 24, 2012





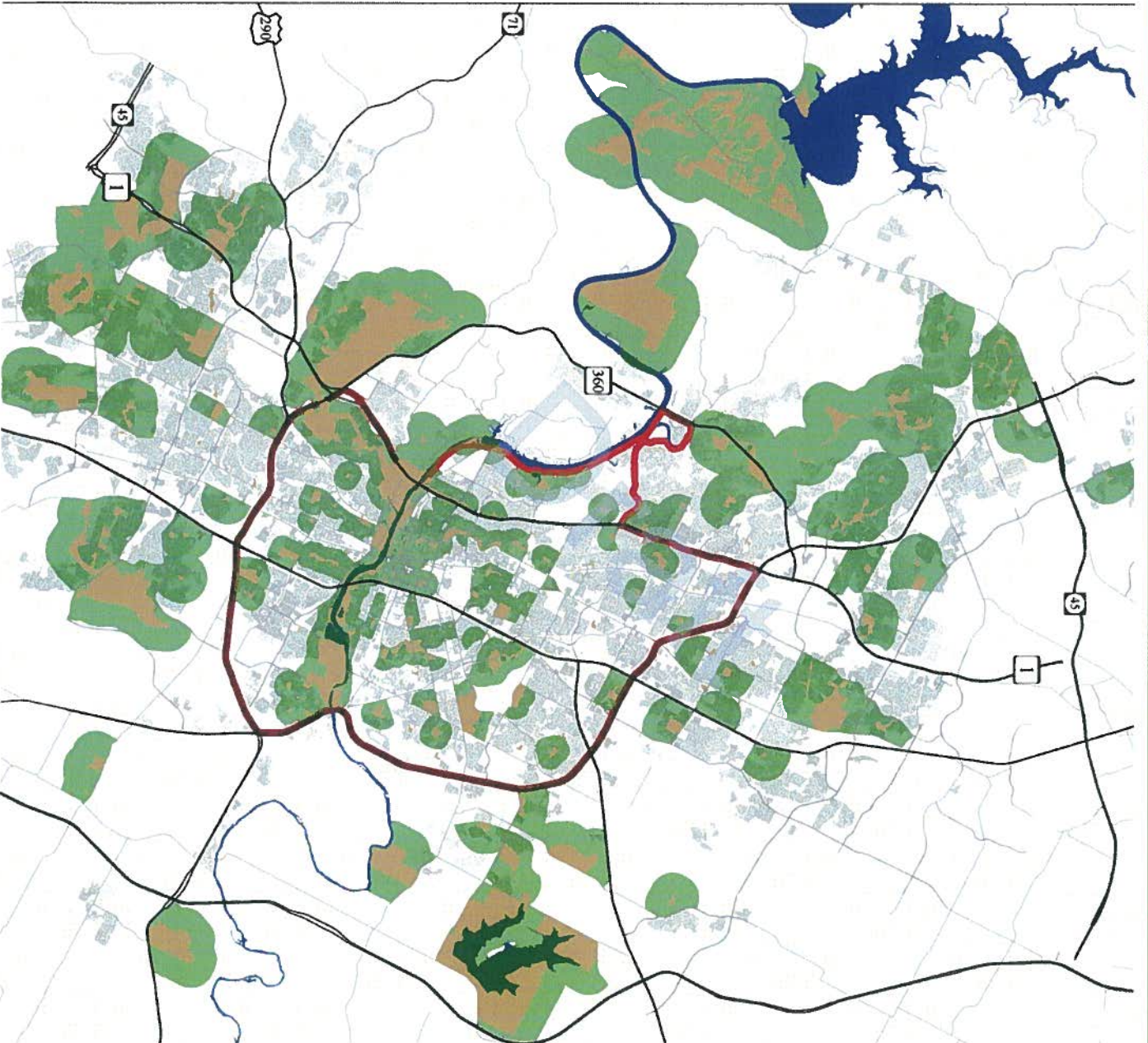
History and Overview

- 2003 Parks and Recreation Department (PARD)
Produced a Gap Analysis Map assessing recreation service delivery at ½ mile and 1 mile
- 2006 Voters Approved a \$20 million Infill and Acquisition Bond Package
- 2009 Council Passed Resolution No. 20090514-036
 - That all residents live within ½ and ¼ mile of a park
 - Setting a vision for becoming the most family friendly city in the country
 - And added family friendly to its four citywide strategic priorities



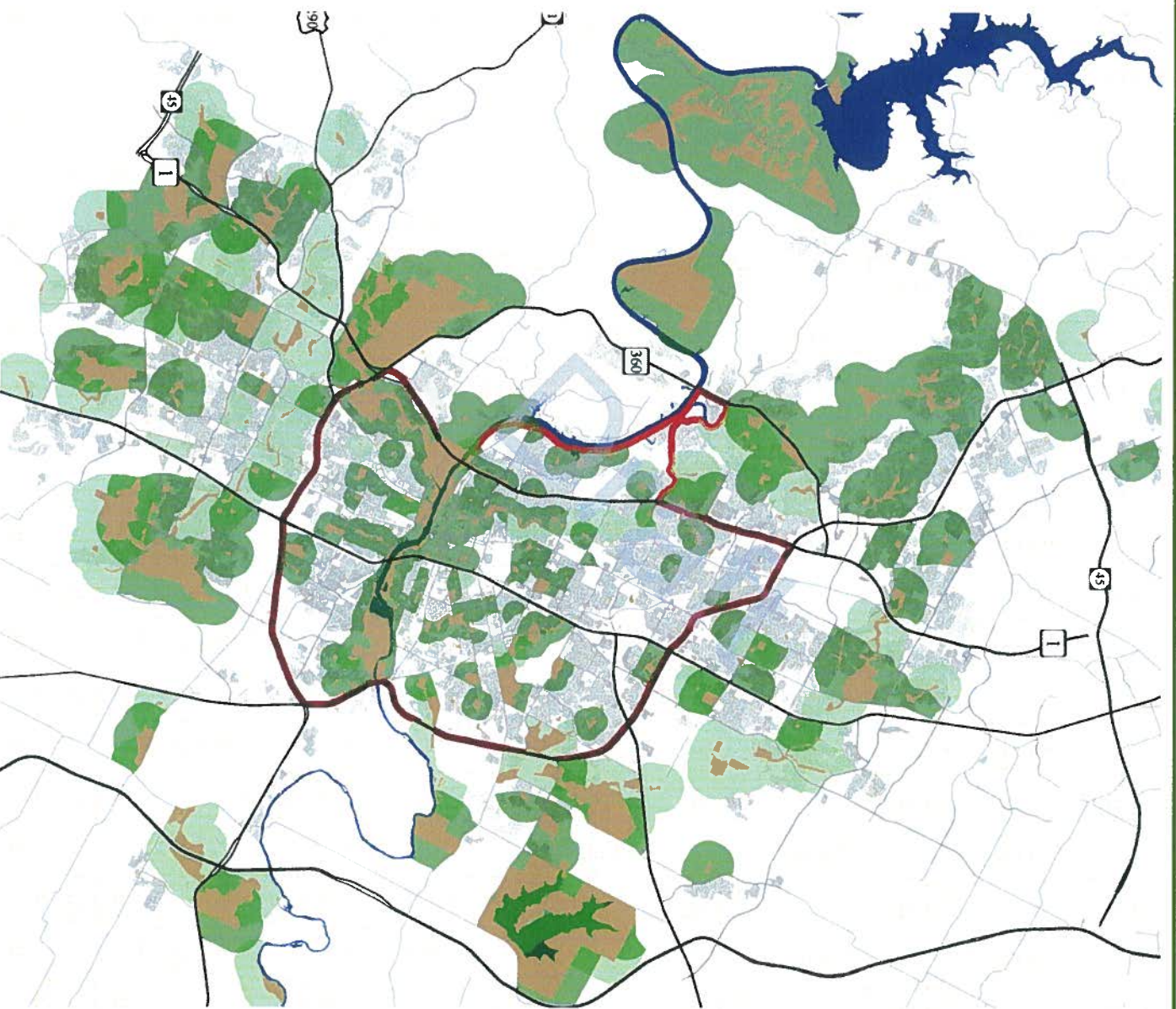


PARD's current status



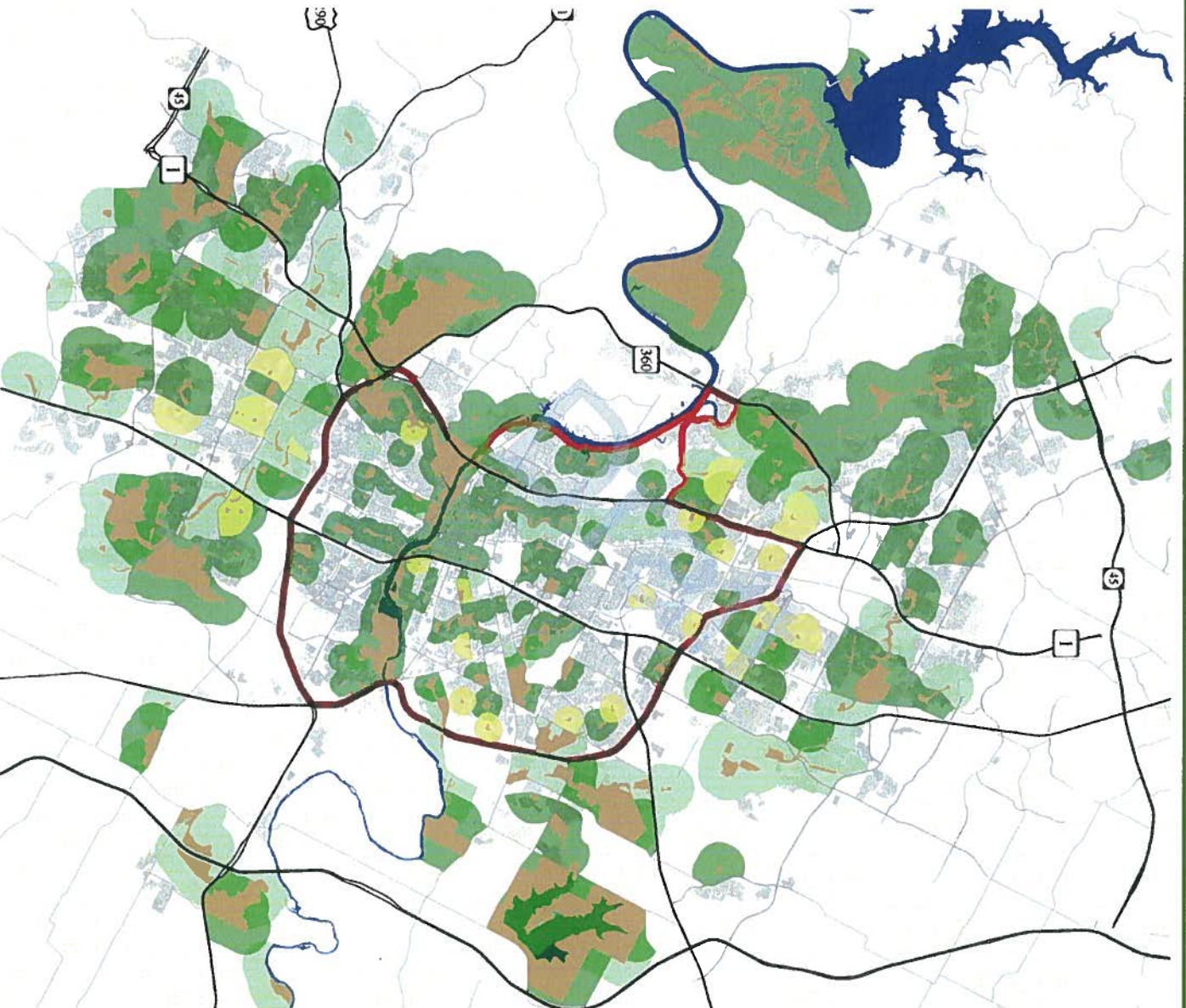


Development of undeveloped parkland



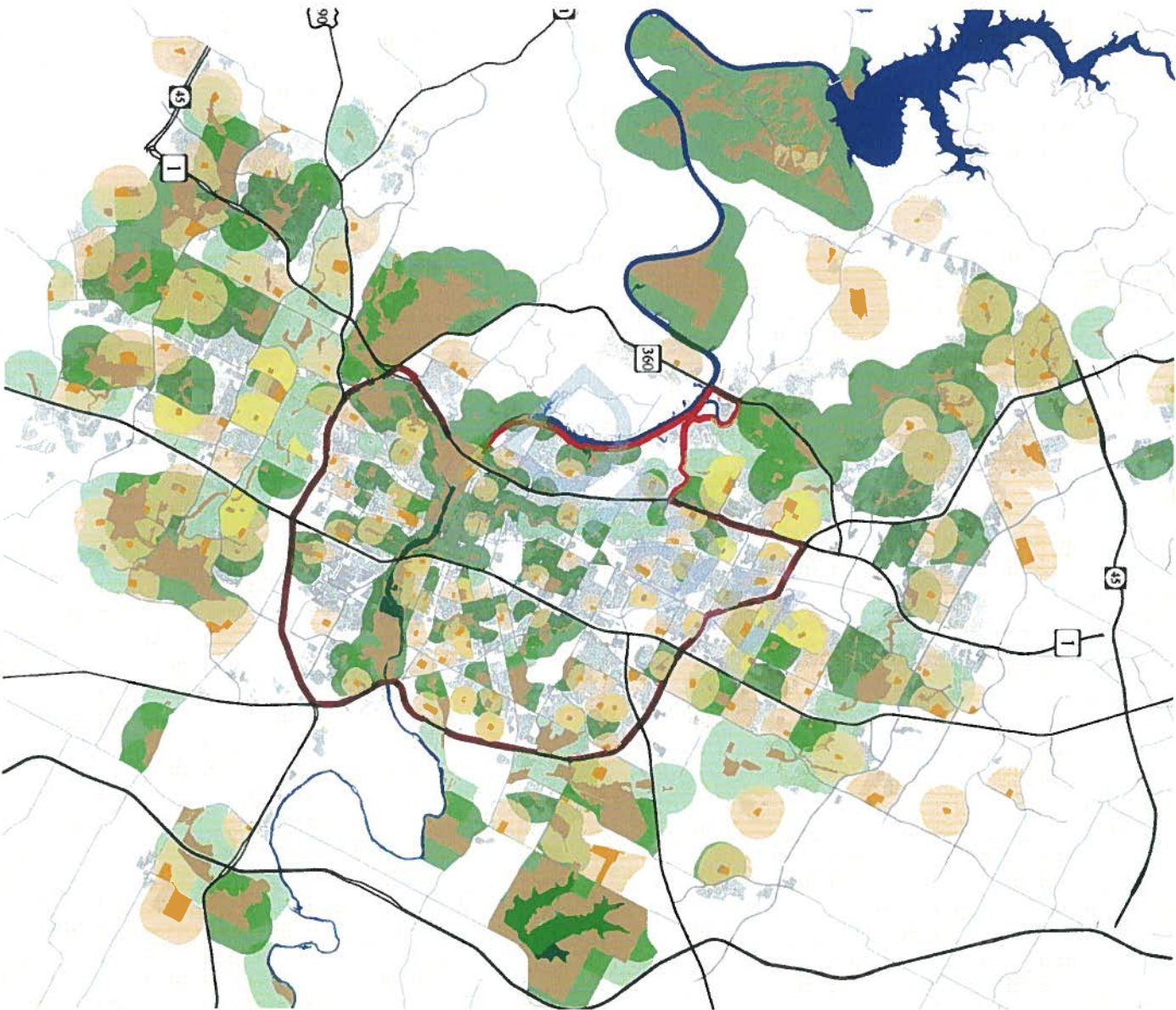


Development of PARD school parks



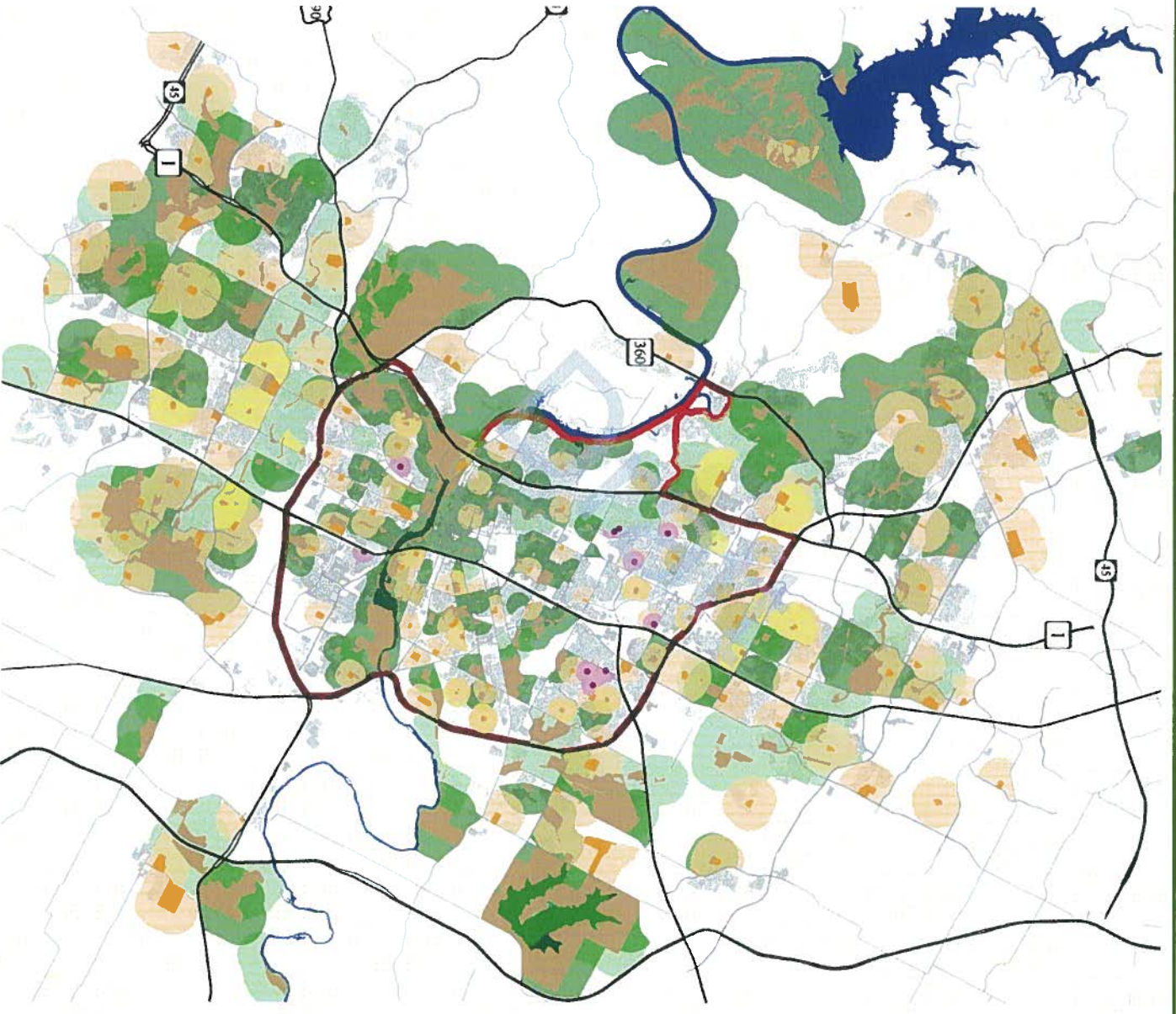


Park
development
of schools
and other
AISD
property



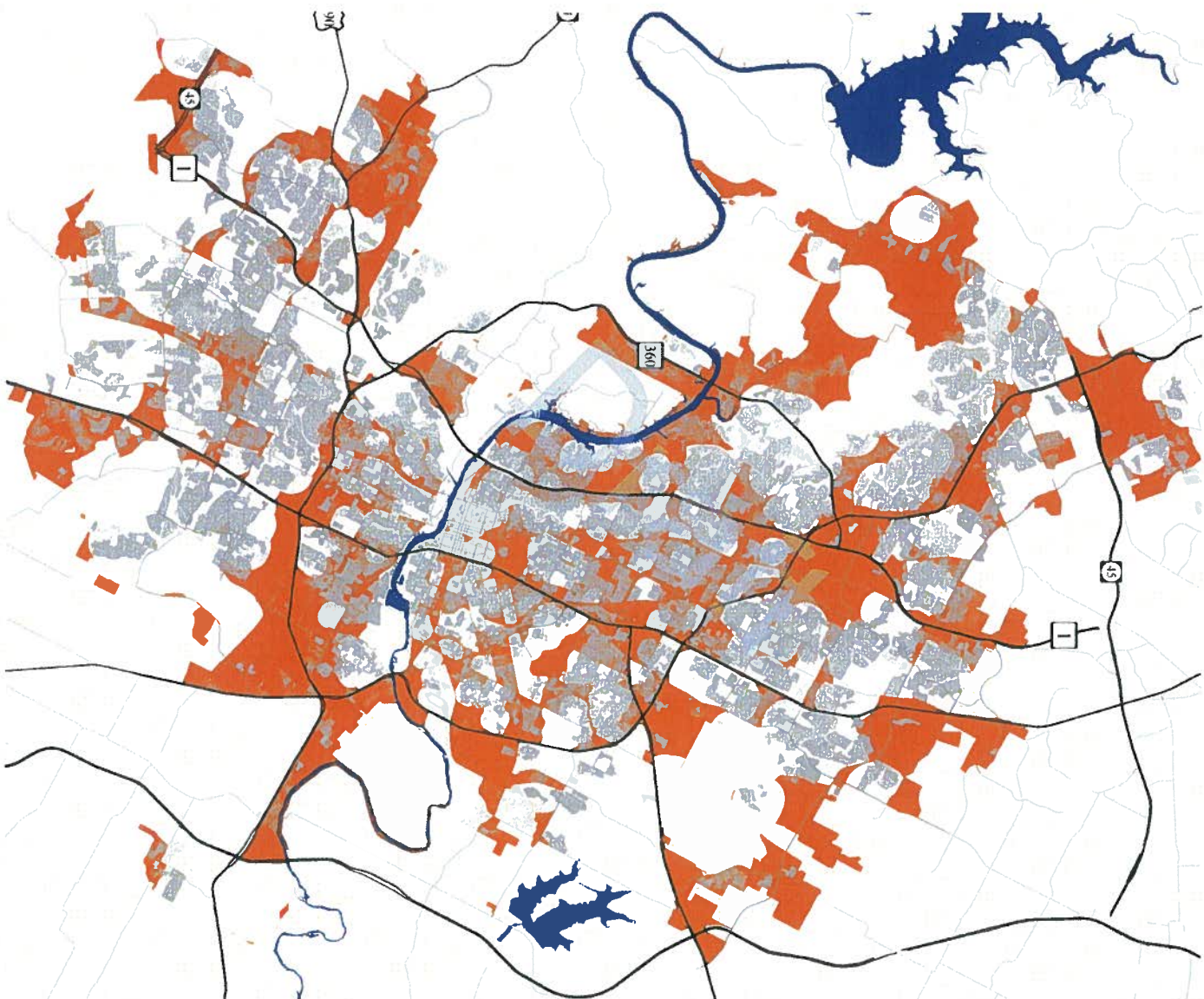


Park
development
of non-
parkland/
City-owned
land





Targeted acquisition areas



Budget Requirements and Impacts



- **\$114 million in Bond Funding**

- \$30.6 million for Acquisition
- \$10.8 million for Design
- \$72 million for Development and Construction

- Over a ten year period we'll experience an average increase of \$532K. In year 10 the annual cost of this plan will be \$4.9 million



Budget Requirements and Impacts

Bond Funding	5 Million	20 Million	30 Million	40 Million	55 Million	70 Million	90 Million	105 Million	114 Million
Infill Park Acquisition	40%	44%	39%	38%	35%	32%	30%	28%	27%
Park Designs	20%	10%	10%	10%	10%	10%	10%	10%	10%
Parks Developed	40%	44%	51%	54%	55%	58%	60%	62%	63%
9 Parks Acquisitions		12 Parks Acquisitions	19 Parks Acquisitions	25 Parks Acquisitions	31 Parks Acquisitions	38 Parks Acquisitions	44 Parks Acquisitions	51 Parks Acquisitions	51 Parks Acquisitions
24 Park Designs		48 Park Designs	72 Park Designs	96 Park Designs	120 Park Designs	144 Park Designs	168 Park Designs	192 Park Designs	192 Park Designs
8 Parks Developed		24 Parks Developed	48 Parks Developed	72 Parks Developed	96 Parks Developed	120 Parks Developed	144 Parks Developed	168 Parks Developed	192 Parks Developed
General Fund Expenses in Direct Correlation with Bond Funding									
Amount	\$340,600	\$944,650	\$1,420,000	\$1,900,000	\$2,390,000	\$2,900,000	\$3,380,000	\$3,860,000	\$4,340,000
Requirements	(1) Senior Planners to conduct public meetings and site feasibility studies (1) Project Coordinators to coordinate design and construction (2) Park Ground Workers, (1) Partnership Agreement for daily maintenance, supplies, commodities, contractual and one time capital	(2) Senior Planners to conduct public meetings and site feasibility studies (4) Project Coordinators to coordinate design and construction (2) Park Ground Workers, (1) Partnership Agreement for daily maintenance, supplies, commodities, contractual and one time capital	(2) Senior Planners to conduct public meetings and site feasibility studies (4) Project Coordinators to coordinate design and construction (3) Park Ground Workers, (2) Partnership Agreement for daily maintenance, supplies, commodities, contractual and one time capital	(2) Senior Planners to conduct public meetings and site feasibility studies (4) Project Coordinators to coordinate design and construction (4) Park Ground Workers, (3) Partnership Agreement for daily maintenance, supplies, commodities, contractual and one time capital	(2) Senior Planners to conduct public meetings and site feasibility studies (4) Project Coordinators to coordinate design and construction (5) Park Ground Workers, (4) Partnership Agreement for daily maintenance, supplies, commodities, contractual and one time capital	(2) Senior Planners to conduct public meetings and site feasibility studies (4) Project Coordinators to coordinate design and construction (13) Park Ground Workers, (4) Partnership Agreement for daily maintenance, supplies, commodities, contractual and one time capital cost	(2) Senior Planners to conduct public meetings and site feasibility studies (4) Project Coordinators to coordinate design and construction (20) Park Ground Workers, (4) Partnership Agreement for daily maintenance, supplies, commodities, contractual and one time capital cost	(2) Senior Planners to conduct public meetings and site feasibility studies (4) Project Coordinators to coordinate design and construction (27) Park Ground Workers, (4) Partnership Agreement for daily maintenance, supplies, commodities, contractual and one time capital cost	(2) Senior Planners to conduct public meetings and site feasibility studies (4) Project Coordinators to coordinate design and construction (34) Park Ground Workers, (4) Partnership Agreement for daily maintenance, supplies, commodities, contractual and one time capital cost

